

CITY OF WICHITA 1991 / 92 ADOPTED BUDGET

FUND: 110 - GENERAL  
DEPARTMENT: 05 - MUNICIPAL COURT

COMBINED DETAIL SUMMARY

	1989 ACTUAL	1990 ADOPTED	1990 REVISED	1991 ADOPTED	1992 APPROVED
110 Regular Salaries	1,016,216	1,232,850	1,224,770	1,328,360	1,369,060
120 Special Salaries	123,458	7,200	13,980	7,200	7,200
130 Overtime	27,712	14,700	14,700	14,000	14,000
140 Employee Benefits	284,941	330,100	348,240	377,610	388,440
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>1,452,327</b>	<b>1,584,850</b>	<b>1,601,690</b>	<b>1,727,170</b>	<b>1,778,700</b>
210 Utilities					
220 Communications	36,272	36,630	38,280	41,920	41,920
230 Transportation and Training	3,033	4,930	4,420	4,420	4,420
240 Insurance	249	50	50		
250 Professional Fees	7,595	13,680	14,820	14,580	14,490
260 Data Processing	272,150	276,250	353,400	356,000	356,000
270 Equipment Contractuals	4,329	510	5,290	5,450	5,450
280 Building and Grounds Contractuals					
290 Other Contractuals	6,740	12,260	3,920	3,920	3,920
<b>SUBTOTAL CONTRACTUAL SERVICES</b>	<b>330,368</b>	<b>344,310</b>	<b>420,180</b>	<b>426,290</b>	<b>426,200</b>
310 Office Supplies	43,304	83,590	64,010	64,410	64,410
320 Clothing and Towels	123	300	390	390	390
330 Chemicals	26				
340 Equipment Parts	15,615	690	280	280	280
350 Materials					
360 Equipment Supplies					
370 Building Parts		2,640	600	600	600
380 Non-Capitalizable Equipment					
390 Other Commodities					
<b>SUBTOTAL COMMODITIES</b>	<b>59,069</b>	<b>87,220</b>	<b>65,280</b>	<b>65,680</b>	<b>65,680</b>
410 Land					
420 Buildings					
430 Improvements					
440 Office Equipment	8,606	8,420	8,420	6,290	5,890
450 Vehicular Equipment					
460 Operating Equipment	1,500				
<b>SUBTOTAL CAPITAL OUTLAY</b>	<b>10,106</b>	<b>8,420</b>	<b>8,420</b>	<b>6,290</b>	<b>5,890</b>
510 Interfund Transfers	79,200				
520 Debt Service					
530 Other Non-Operating Expenses					
540 Other					
<b>SUBTOTAL OTHER</b>	<b>79,200</b>				
<b>TOTAL</b>	<b>1,931,070</b>	<b>2,024,800</b>	<b>2,095,570</b>	<b>2,225,430</b>	<b>2,276,470</b>

## MUNICIPAL COURT SUMMARY

The Municipal Court is divided into the Court Clerk Division for processing transactions related to court and traffic bureau records and collections; and the Probation/Parole Division which assists judges in defendant evaluation and prisoner/parole monitoring. Three judges preside over multiple court sessions throughout the week, including new environmental and night courts.

### Budget Highlights

The revised 1990 budget reflects an increase of \$70,770 above the 1990 adopted budget. The adopted budgets in 1991 and 1992 reflect increases of \$200,630 and \$251,670 above the 1990 budget.

- ° Court revenues are projected to fall below projections by approximately \$800,000 in 1990, primarily due to a decrease in previously experienced ticket issuance. Selected Court fines and fees are proposed to be increased to adequately offset costs.
- ° Data processing and postage cost increases also account for increased operating costs for the Court.
- ° The new Domestic Violence Program, begun in 1990, has impacted Municipal Court. As a response to the ongoing magnitude of activity in this area, two Probation Officer positions (\$59,590) and one Clerk (\$19,520) are budgeted for 1991.
- ° The City provides full support for the DUI program with annual costs of about \$200,000. Police and Court DUI activity provides estimated annual revenue of \$300,000, excluding Alcohol and Drug Safety Action Project fees (ADSAP).
- ° Other Court programs are offset by revenues generated. These include the Intervention and Alcohol Counseling Program being funded in 1991 and 1992 with participant fees totaling \$74,000 annually, ADSAP evaluation fees supporting five Municipal Court positions (costing approximately \$140,000 annually), and the City's Public Defender program, generating approximately \$37,000 in both 1991 and 1992.

### Budget Summary

	<u>1990 Adopted</u>	<u>1990 Revised</u>	<u>1991 Adopted</u>	<u>1992 Approved</u>
Personal Services	\$1,584,850	\$1,601,690	\$1,727,170	\$1,778,700
Contractual Services	344,310	420,180	426,290	426,200
Commodities	87,220	65,280	65,680	65,680
Capital Outlay	8,420	8,420	6,290	5,890
Other	0	0	0	0
<b>Total</b>	<b><u>\$2,024,800</u></b>	<b><u>\$2,095,570</u></b>	<b><u>\$2,225,430</u></b>	<b><u>\$2,276,470</u></b>

CITY OF WICHITA 1991 / 92 ADOPTED BUDGET

FUND: 110 - GENERAL  
DEPARTMENT: 05 - MUNICIPAL COURT  
DIVISION: 10 - CLERK

	1989 ACTUAL	1990 ADOPTED	1990 REVISED	1991 ADOPTED	1992 APPROVED
110 Regular Salaries	803,459	943,000	935,410	965,770	993,470
120 Special Salaries	97,641	7,200	13,980	7,200	7,200
130 Overtime	25,480	10,700	10,700	10,000	10,000
140 Employee Benefits	222,948	253,630	269,130	273,090	280,590
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>1,149,528</b>	<b>1,214,530</b>	<b>1,229,220</b>	<b>1,256,060</b>	<b>1,291,260</b>
210 Utilities					
220 Communications	35,278	35,630	35,490	37,390	37,390
230 Transportation and Training	2,270	2,780	2,550	2,550	2,550
240 Insurance	249	50	50		
250 Professional Fees	6,767	13,680	13,750	13,950	13,950
260 Data Processing	227,650	220,990	259,790	262,390	262,390
270 Equipment Contractuals	3,596		4,430	4,430	4,430
280 Building and Grounds Contractuals					
290 Other Contractuals	5,405	10,070	2,320	2,320	2,320
<b>SUBTOTAL CONTRACTUAL SERVICES</b>	<b>281,215</b>	<b>283,200</b>	<b>318,380</b>	<b>323,030</b>	<b>323,030</b>
310 Office Supplies	34,275	73,700	54,500	54,500	54,500
320 Clothing and Towels	63	300	340	340	340
330 Chemicals	26				
340 Equipment Parts	14,577	530			
350 Materials					
360 Equipment Supplies					
370 Building Parts		2,450	600	600	600
380 Non-Capitalizable Equipment					
390 Other Commodities					
<b>SUBTOTAL COMMODITIES</b>	<b>48,941</b>	<b>76,980</b>	<b>55,440</b>	<b>55,440</b>	<b>55,440</b>
410 Land					
420 Buildings					
430 Improvements					
440 Office Equipment	6,562	7,290	7,290	3,590	3,590
450 Vehicular Equipment					
460 Operating Equipment	1,500				
<b>SUBTOTAL CAPITAL OUTLAY</b>	<b>8,062</b>	<b>7,290</b>	<b>7,290</b>	<b>3,590</b>	<b>3,590</b>
510 Interfund Transfers	52,826				
520 Debt Service					
530 Other Non-Operating Expenses					
540 Other					
<b>SUBTOTAL OTHER</b>	<b>52,826</b>				
<b>TOTAL</b>	<b>1,540,573</b>	<b>1,582,000</b>	<b>1,610,330</b>	<b>1,638,120</b>	<b>1,673,320</b>

CITY OF WICHITA 1991/92 ADOPTED BUDGET

FUND: 110 - GENERAL  
DEPARTMENT: 05 - MUNICIPAL COURT  
DIVISION: 10 - CLERK

The Municipal Court Clerk maintains a record system of misdemeanor cases, tickets, and case dispositions processed by the Court, the Parole Office, and the Traffic Bureau. The Court provides the State law enforcement agencies, the City, and other courts with all required records or reports. In addition, the Municipal Court conducts environmental court and programs for public defenders, expungement, DUI diversions, and a violation compact with the State.

POSITION TITLE	POSITIONS		1991 EMPLOYMENT RANGE	1990 ADOPTED	1990 REVISED	1991 ADOPTED	1992 APPROVED
	1990 ADOPTED	1990 RVSD					
Municipal Court Judge	3	3	3 E-6	169,590	179,300	182,540	182,540
Municipal Court Clerk	1	1	1 631	39,350	39,350	40,730	42,160
Asst. Municipal Court Clerk	1	1	1 628	30,610	30,610	31,680	32,790
Probation Officer	1	0	0 625	29,680	0	0	0
Administrative Aide II	2	2	2 623	51,640	51,640	53,450	55,320
Administrative Aide I	1	1	1 620	20,780	20,780	21,510	22,260
Administrative Secretary	1	1	1 620/21	23,380	23,380	24,200	25,050
Cashier II	1	1	1 619	22,750	22,750	23,550	24,370
Account Clerk II	1	1	1 619	22,320	22,320	23,100	23,910
Complaint and Warrant Clerk	1	1	1 619	22,320	22,320	23,100	23,910
Secretary	1	1	1 618/19	22,320	22,320	23,100	23,910
Cashier I	1	1	1 617	20,400	20,400	21,110	21,850
Docket Clerk	7	7	7 617	131,510	131,510	136,110	140,870
Docket Clerk (ADSAP)	1	1	1 617	16,510	18,350	18,990	19,650
Data Control Clerk	3	3	3 617	63,600	63,600	65,830	68,130
Data Entry Operator	2	3	3 616	38,770	53,800	55,680	57,630
Data Entry Oper. (KDOT/DUI)	1	0	0 616	16,990	0	0	0
Teller	8	9	9 615	127,120	141,560	146,510	151,640
Clerk II	3	3	3 615	55,730	55,730	57,680	59,700
Typist Clerk	1	2	2 614	25,240	27,750	28,720	29,730
Subtotal	41	42	42	950,610	947,470	977,590	1,005,420
ADD: Longevity				8,900	6,290	7,170	7,700
LESS: Charge to ADSAP				(16,510)	(18,350)	(18,990)	(19,650)
Subtotal				943,000	935,410	965,770	993,470
Limited/Seasonal: Clerk II	0	1	0 615	0	6,780	0	0
TOTAL	41	43	42	943,000	942,190	965,770	993,470

CITY OF WICHITA 1991/92 ADOPTED BUDGET

FUND: 110 - GENERAL  
DEPARTMENT: 05 - MUNICIPAL COURT  
DIVISION: 20 - PROBATION OFFICE

	1989 ACTUAL	1990 ADOPTED	1990 REVISED	1991 ADOPTED	1992 APPROVED
110 Regular Salaries	212,757	289,850	289,360	362,590	375,590
120 Special Salaries	25,817				
130 Overtime	2,232	4,000	4,000	4,000	4,000
140 Employee Benefits	61,993	76,470	79,110	104,520	107,850
SUBTOTAL PERSONAL SERVICES	302,799	370,320	372,470	471,110	487,440
210 Utilities					
220 Communications	994	1,000	2,790	4,530	4,530
230 Transportation and Training	763	2,150	1,870	1,870	1,870
240 Insurance					
250 Professional Fees	828		1,070	630	540
260 Data Processing	44,500	55,260	93,610	93,610	93,610
270 Equipment Contractuals	733	510	860	1,020	1,020
280 Building and Grounds Contractuals					
290 Other Contractuals	1,335	2,190	1,600	1,600	1,600
SUBTOTAL CONTRACTUAL SERVICES	49,153	61,110	101,800	103,260	103,170
310 Office Supplies	9,029	9,890	9,510	9,910	9,910
320 Clothing and Towels	60		50	50	50
330 Chemicals					
340 Equipment Parts	1,038	160	280	280	280
350 Materials					
360 Equipment Supplies					
370 Building Parts		190			
380 Non-Capitalizable Equipment					
390 Other Commodities					
SUBTOTAL COMMODITIES	10,127	10,240	9,840	10,240	10,240
410 Land					
420 Buildings					
430 Improvements					
440 Office Equipment	2,044	1,130	1,130	2,700	2,300
450 Vehicular Equipment					
460 Operating Equipment					
SUBTOTAL CAPITAL OUTLAY	2,044	1,130	1,130	2,700	2,300
510 Interfund Transfers	26,374				
520 Debt Service					
530 Other Non-Operating Expenses					
540 Other					
SUBTOTAL OTHER	26,374				
TOTAL	390,497	442,800	485,240	587,310	603,150

CITY OF WICHITA 1991/92 ADOPTED BUDGET

FUND: 110 - GENERAL  
 DEPARTMENT: 05 - MUNICIPAL COURT  
 DIVISION: 20 - PROBATION OFFICE

The Probation and Parole program is directed toward all problems encountered by the Municipal Court judges. The office not only monitors offenders, but also directs its efforts toward education and rehabilitation of parolees. This involves assisting the uneducated and indigent by directing them to proper places for assistance. In addition, this office assists the judges by conducting presentence investigations, which provide guidelines for rendering appropriate sentences and granting probation. This helps to reduce the incidence of crime and discourages repeat offenders. The Probation Office was granted a license and certified by the State to perform evaluations and referrals and to conduct the Alcohol Instruction School (AIS) on DUI offenders, as required by law. Probation Office personnel also serve as the bailiffs of the court.

POSITION TITLE	POSITIONS			1991 EMPLOYMENT RANGE	1990 ADOPTED	1990 REVISED	1991 ADOPTED	1992 APPROVED
	1990 ADOPTED	1990 RVSD	1991 ADOPTED					
Chief Probation Officer	1	1	1	630	37,350	37,350	38,660	40,010
Assistant Probation Supv.	1	1	1	628	34,440	34,440	35,650	36,900
Probation Officer	5	5	7	625	148,790	148,790	201,180	208,220
Probation Officer (ADSAP)	2	2	2	625	59,360	59,360	61,440	63,590
Probation Officer (KDOT/DUI)	1	1	1	625	28,980	28,980	29,990	31,040
Secretary	1	1	1	618/19	21,330	21,330	22,080	22,850
Data Entry Operator (ADSAP)	1	1	1	616	19,080	19,080	19,750	20,440
Clerk II	0	1	2	615	0	17,120	32,910	34,060
Clerk II (KDOT/DUI)	1	0	0	615	17,120	0	0	0
Typist Clerk (ADSAP)	1	1	1	614	16,410	16,410	16,980	17,570
Subtotal	14	14	17		382,860	382,860	458,640	474,680
ADD: Longevity					2,130	1,350	2,120	2,520
Clerk II (KDOT/DUI)					0	17,120	17,720	18,340
LESS: Charges to:								
Alcohol and Drug Safety								
Action Project					(95,140)	(94,850)	(98,170)	(101,610)
Charge to KDOT/DUI					0	(17,120)	(17,720)	(18,340)
TOTAL					289,850	289,360	362,590	375,590